

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (005C870001) Terrace Hill Operations
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations
Base		Appropriation	386,660	386,660
		FTE	4.57	4.57
0001	Terrace Hill Operations Support	Appropriation	94,979	31,540
		FTE	0.50	0.50
<u>Total Budget Unit Funding</u>		Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations
Appropriation		\$ 386,660	\$ 481,639	\$ 418,200
Total FTE		4.57	5.07	5.07